Table IV. Schedule of Expenditures by County, Funding Source, Service and Service Category for Clients 60+ Years of Age: SFY 2013-2014

Category Clients Expenditures Department of Transportation 868.673 70al: \$68.673 Total: \$68.673 70al: \$68.673 Division of Aging and Adult Services 3 4 4 \$16.634 Adult Day Care 4 4 \$83.624 \$60.624 Congregate Nutrition 6 191 \$130.443 Home Delivered Meals 4 7 \$142.302 Home Health 4 8 \$27.661 In-Home Level I 4 8 \$11.691 In-Home Level II 4 15 \$37.839 In-Home Level III 4 11 \$64.690 Legal Services 6 \$5.284 Senior Center 6 \$5.284 Senior Center 6 \$5.284 Transportation, Medical 3 6 \$5.284 Self-York \$62.367 \$62.367 Division of Medical Assistance 1 161 \$632,770 ACH-Transportation	Edgecombe			
Elderly and Disabled Transportation Assistance Program 6 \$68,673 Division of Aging and Adult Services Adult Day Care 4 4 \$16,634 Adult Day Health 4 13 \$83,624 Congregate Nutrition 6 191 \$130,443 Home Delivered Meals 4 71 \$142,302 Home Health 4 8 \$27,661 In-Home Level I 4 15 \$37,839 In-Home Level III 4 15 \$37,839 In-Home Level III 4 11 \$64,690 Legal Services 6 \$5,284 Senior Center 6 \$52,346 Transportation, General 6 \$7 \$52,346 Transportation, Medical 3 6 \$37,280 Division of Medical Assistance ACH-PCS Basic/Enhanced 1 16 \$632,770 ACH-Transportation 1 15 \$16,632 CAP/IOA 4 8 \$1,452,282 <		Category	Clients	Expenditure
Total: \$68,673 Division of Aging and Adult Services Adult Day Care 4 4 \$16,634 Adult Day Health 4 13 \$83,624 Congregate Nutrition 6 191 \$130,443 Home Delivered Meals 4 7 \$142,302 Home Health 4 8 \$27,661 In-Home Level II 4 15 \$37,839 In-Home Level III 4 11 \$64,690 Legal Services 6 \$5,244 Senior Center 6 \$15,573 Transportation, General 6 97 \$52,346 Transportation, Medical 3 64 \$37,200 Division of Medical Assistance 3 6 \$37,200 ACH-PCS Basic/Enhanced 1 16 \$632,770 ACH-Transportation 1 158 \$16,163 CAP/CHOICE 4 27 \$454,207 CAP/DA 4 7 \$204,763 Clinics<	Department of Transportation			
Division of Aging and Adult Services Adult Day Care 4 4 \$16,634 Adult Day Health 4 13 \$83,624 Congregate Nutrition 6 191 \$130,443 Home Delivered Meals 4 71 \$142,302 Home Health 4 8 \$27,661 In-Home Level I 4 8 \$11,691 In-Home Level III 4 15 \$37,839 In-Home Level III 4 11 \$64,690 Legal Services 6 \$5,284 Senior Center 6 \$15,573 Transportation, General 6 97 \$52,346 Transportation, Medical 3 64 \$37,280 Division of Medical Assistance ACH-PCS Basic/Enhanced 1 161 \$632,770 ACH-PCS Basic/Enhanced 1 158 \$16,163 CAP/DA 4 27 \$454,207 CAP/DA 4 7 \$204,763 CInics <	Elderly and Disabled Transportation Assistance Program	6		\$68,673
Adult Day Care 4 4 \$16,634 Adult Day Health 4 13 \$83,624 Congregate Nutrition 6 191 \$130,443 Home Delivered Meals 4 71 \$142,302 Home Health 4 8 \$27,661 In-Home Level I 4 8 \$11,691 In-Home Level III 4 15 \$37,839 In-Home Level III 4 11 \$64,690 Legal Services 6 \$5,284 Senior Center 6 \$15,573 Transportation, General 6 97 \$52,346 Transportation, Medical 3 64 \$37,280 Division of Medical Assistance 3 64 \$37,280 ACH-PCS Basic/Enhanced 1 161 \$632,770 ACH-Transportation 1 158 \$16,163 CAP/CHOICE 4 27 \$454,207 CAP/DA 4 7 \$204,763 Clinics 3 838 \$291,730 Dental 3 723 \$352,927		Total:		\$68,673
Adult Day Health 4 13 \$83,624 Congregate Nutrition 6 191 \$130,443 Home Delivered Meals 4 71 \$142,302 Home Health 4 8 \$27,661 In-Home Level II 4 8 \$11,691 In-Home Level III 4 15 \$37,839 In-Home Level III 4 11 \$64,690 Legal Services 6 \$5,284 Senior Center 6 \$15,573 Transportation, General 6 97 \$52,346 Transportation, Medical 3 64 \$37,280 Division of Medical Assistance 3 64 \$37,280 ACH-PCS Basic/Enhanced 1 161 \$632,770 ACH-Transportation 1 158 \$16,163 CAP/CHOICE 4 27 \$454,207 CAP/DA 4 7 \$204,763 Clinics 3 838 \$291,730 Dental 3 723 \$352,927 HMO 2 2,441 \$1,500,073 <td>Division of Aging and Adult Services</td> <td></td> <td></td> <td></td>	Division of Aging and Adult Services			
Congregate Nutrition 6 191 \$130,443 Home Delivered Meals 4 71 \$142,302 Home Health 4 8 \$27,661 In-Home Level I 4 8 \$11,691 In-Home Level III 4 15 \$37,839 In-Home Level III 4 11 \$64,690 Legal Services 6 \$5,284 Senior Center 6 \$15,573 Transportation, General 6 97 \$52,346 Transportation, Medical 3 64 \$37,280 Division of Medical Assistance ACH-PCS Basic/Enhanced 1 161 \$632,770 ACH-PCS Basic/Enhanced 1 158 \$16,163 CAP/CHOICE 4 27 \$454,207 CAP/DA 4 7 \$204,763 Clinics 3 838 \$291,730 Dental 3 723 \$352,927 HMO 2 2,441 \$1,500,073	Adult Day Care	4	4	\$16,634
Home Delivered Meals 4 71 \$142,302 Home Health 4 8 \$27,661 In-Home Level I 4 8 \$11,691 In-Home Level III 4 15 \$37,839 In-Home Level III 4 11 \$64,690 Legal Services 6 \$5,284 Senior Center 6 \$15,573 Transportation, General 6 97 \$52,346 Transportation, Medical 3 64 \$37,280 Total: \$625,367 Division of Medical Assistance ACH-PCS Basic/Enhanced 1 161 \$632,770 ACH-PCS Basic/Enhanced 1 161 \$632,770 CAP/CHOICE 4 27 \$454,207 CAP/DA 4 7 \$204,763 Clinics 3 838 \$291,730 Dental 3 723 \$352,927 HMO 2 2,441 \$1,500,073	Adult Day Health	4	13	\$83,624
Home Health	Congregate Nutrition	6	191	\$130,443
In-Home Level II 4 8 \$11,691 In-Home Level III 4 15 \$37,839 In-Home Level III 4 11 \$64,690 Legal Services 6 \$5,284 Senior Center 6 \$15,573 Transportation, General 6 97 \$52,346 Transportation, Medical 3 64 \$37,280 Total: \$625,367 Division of Medical Assistance ACH-PCS Basic/Enhanced 1 161 \$632,770 ACH-Transportation 1 158 \$16,163 CAP/CHOICE 4 27 \$454,207 CAP/DA 4 89 \$1,452,282 CAP/MR 4 7 \$204,763 Clinics 3 838 \$291,730 Dental 3 723 \$352,927 HMO 2 2,441 \$1,500,073	Home Delivered Meals	4	71	\$142,302
In-Home Level III 4 15 \$37,839 In-Home Level III 4 11 \$64,690 Legal Services 6 \$5,284 Senior Center 6 \$15,573 Transportation, General 6 97 \$52,346 Transportation, Medical 3 64 \$37,280 Total: \$625,367 Division of Medical Assistance ACH-PCS Basic/Enhanced 1 161 \$632,770 ACH-PCS Basic/Enhanced 1 158 \$16,163 CAP/CHOICE 4 27 \$454,207 CAP/DA 4 89 \$1,452,282 CAP/MR 4 7 \$204,763 Clinics 3 838 \$291,730 Dental 3 723 \$352,927 HMO 2 2,441 \$1,500,073	Home Health	4	8	\$27,661
In-Home Level III 4 11 \$64,690 Legal Services 6 \$5,284 Senior Center 6 \$15,573 Transportation, General 6 97 \$52,346 Transportation, Medical 3 64 \$37,280 Total: \$625,367 Division of Medical Assistance ACH-PCS Basic/Enhanced 1 161 \$632,770 ACH-Transportation 1 158 \$16,163 CAP/CHOICE 4 27 \$454,207 CAP/DA 4 89 \$1,452,282 CAP/MR 4 7 \$204,763 Clinics 3 838 \$291,730 Dental 3 723 \$352,927 HMO 2 2,441 \$1,500,073	In-Home Level I	4	8	\$11,691
Legal Services 6 \$5,284 Senior Center 6 \$15,573 Transportation, General 6 97 \$52,346 Transportation, Medical 3 64 \$37,280 Total: \$625,367 Division of Medical Assistance ACH-PCS Basic/Enhanced 1 161 \$632,770 ACH-Transportation 1 158 \$16,163 CAP/CHOICE 4 27 \$454,207 CAP/DA 4 89 \$1,452,282 CAP/MR 4 7 \$204,763 Clinics 3 838 \$291,730 Dental 3 723 \$352,927 HMO 2 2,441 \$1,500,073	In-Home Level II	4	15	\$37,839
Senior Center 6 \$15,573 Transportation, General 6 97 \$52,346 Transportation, Medical 3 64 \$37,280 Total: \$625,367 Division of Medical Assistance ACH-PCS Basic/Enhanced 1 161 \$632,770 ACH-Transportation 1 158 \$16,163 CAP/CHOICE 4 27 \$454,207 CAP/DA 4 89 \$1,452,282 CAP/MR 4 7 \$204,763 Clinics 3 838 \$291,730 Dental 3 723 \$352,927 HMO 2 2,441 \$1,500,073	In-Home Level III	4	11	\$64,690
Transportation, General 6 97 \$52,346 Transportation, Medical 3 64 \$37,280 Total: \$625,367 Division of Medical Assistance ACH-PCS Basic/Enhanced 1 161 \$632,770 ACH-Transportation 1 158 \$16,163 CAP/CHOICE 4 27 \$454,207 CAP/DA 4 89 \$1,452,282 CAP/MR 4 7 \$204,763 Clinics 3 838 \$291,730 Dental 3 723 \$352,927 HMO 2 2,441 \$1,500,073	Legal Services	6		\$5,284
Transportation, Medical 3 64 \$37,280 Total: \$625,367 Division of Medical Assistance ACH-PCS Basic/Enhanced 1 161 \$632,770 ACH-Transportation 1 158 \$16,163 CAP/CHOICE 4 27 \$454,207 CAP/DA 4 89 \$1,452,282 CAP/MR 4 7 \$204,763 Clinics 3 838 \$291,730 Dental 3 723 \$352,927 HMO 2 2,441 \$1,500,073	Senior Center	6		\$15,573
Division of Medical Assistance *625,367 ACH-PCS Basic/Enhanced 1 161 \$632,770 ACH-Transportation 1 158 \$16,163 CAP/CHOICE 4 27 \$454,207 CAP/DA 4 89 \$1,452,282 CAP/MR 4 7 \$204,763 Clinics 3 838 \$291,730 Dental 3 723 \$352,927 HMO 2 2,441 \$1,500,073	Transportation, General	6	97	\$52,346
Division of Medical Assistance ACH-PCS Basic/Enhanced 1 161 \$632,770 ACH-Transportation 1 158 \$16,163 CAP/CHOICE 4 27 \$454,207 CAP/DA 4 89 \$1,452,282 CAP/MR 4 7 \$204,763 Clinics 3 838 \$291,730 Dental 3 723 \$352,927 HMO 2 2,441 \$1,500,073	Transportation, Medical	3	64	\$37,280
ACH-PCS Basic/Enhanced 1 161 \$632,770 ACH-Transportation 1 158 \$16,163 CAP/CHOICE 4 27 \$454,207 CAP/DA 4 89 \$1,452,282 CAP/MR 4 7 \$204,763 Clinics 3 838 \$291,730 Dental 3 723 \$352,927 HMO 2 2,441 \$1,500,073		Total:		\$625,367
ACH-Transportation 1 158 \$16,163 CAP/CHOICE 4 27 \$454,207 CAP/DA 4 89 \$1,452,282 CAP/MR 4 7 \$204,763 Clinics 3 838 \$291,730 Dental 3 723 \$352,927 HMO 2 2,441 \$1,500,073	Division of Medical Assistance			
CAP/CHOICE 4 27 \$454,207 CAP/DA 4 89 \$1,452,282 CAP/MR 4 7 \$204,763 Clinics 3 838 \$291,730 Dental 3 723 \$352,927 HMO 2 2,441 \$1,500,073	ACH-PCS Basic/Enhanced	1	161	\$632,770
CAP/DA 4 89 \$1,452,282 CAP/MR 4 7 \$204,763 Clinics 3 838 \$291,730 Dental 3 723 \$352,927 HMO 2 2,441 \$1,500,073	ACH-Transportation	1	158	\$16,163
CAP/MR 4 7 \$204,763 Clinics 3 838 \$291,730 Dental 3 723 \$352,927 HMO 2 2,441 \$1,500,073	CAP/CHOICE	4	27	\$454,207
Clinics 3 838 \$291,730 Dental 3 723 \$352,927 HMO 2 2,441 \$1,500,073	CAP/DA	4	89	\$1,452,282
Dental 3 723 \$352,927 HMO 2 2,441 \$1,500,073	CAP/MR	4	7	\$204,763
HMO 2 2,441 \$1,500,073	Clinics	3	838	\$291,730
	Dental	3	723	\$352,927
Home Health 4 1,058 \$824,955	НМО	2	2,441	\$1,500,073
	Home Health	4	1,058	\$824,955

Friday, January 23, 2015 Page 1

Division	of Modical	Assistance
DIVISION	oi wedicai	Assistance

Hospice	4	46	\$391,269
ICF-MRC	5	12	\$928,787
Inpatient Hospital	5	156	\$1,145,176
Inpatient Mental Hospital	5		\$187,952
Lab & X-Ray/Physicians	3	2,626	\$1,890,908
Medicare Part A&B Premiums	2	2,920	\$3,891,973
Medicare Part D Clawback	2	1,963	\$1,925,338
Nursing Homes	5	430	\$12,719,803
Other Care	3	823	\$487,347
Other Practitioners	3	1,218	\$312,988
Outpatient Hospital	3	1,488	\$1,103,842
Prescribed Drugs	3	767	\$955,277
Regular Personal Care (PCS)	4	450	\$3,616,317
			\$35,286,847
	Total:		\$33,260,647
Division of Mental Health/Developmental Disabilities/Substan		vices	\$33,200,047
Division of Mental Health/Developmental Disabilities/Substant Alcohol Rehabilitation Centers		vices	\$10,553
·	nce Abuse Sei	rvices	
Alcohol Rehabilitation Centers	n ce Abuse Se i 5		\$10,553
Alcohol Rehabilitation Centers Developmental Disabilities	nce Abuse Ser 5 3	13	\$10,553 \$40,805
Alcohol Rehabilitation Centers Developmental Disabilities Mental Health	5 3 3	13 202	\$10,553 \$40,805 \$36,299
Alcohol Rehabilitation Centers Developmental Disabilities Mental Health Psychiatric Hospitals	5 3 3 5	13 202 9	\$10,553 \$40,805 \$36,299 \$1,370,158
Alcohol Rehabilitation Centers Developmental Disabilities Mental Health Psychiatric Hospitals	5 3 3 5 3	13 202 9	\$10,553 \$40,805 \$36,299 \$1,370,158 \$5,887
Alcohol Rehabilitation Centers Developmental Disabilities Mental Health Psychiatric Hospitals Substance Abuse	5 3 3 5 3	13 202 9	\$10,553 \$40,805 \$36,299 \$1,370,158 \$5,887
Alcohol Rehabilitation Centers Developmental Disabilities Mental Health Psychiatric Hospitals Substance Abuse Division of Services for the Blind	5 3 3 5 3 7	13 202 9 12	\$10,553 \$40,805 \$36,299 \$1,370,158 \$5,887 \$1,463,702
Alcohol Rehabilitation Centers Developmental Disabilities Mental Health Psychiatric Hospitals Substance Abuse Division of Services for the Blind Adjustment Services for the Blind and Visually Impaired	5 3 3 5 3 Total:	13 202 9 12	\$10,553 \$40,805 \$36,299 \$1,370,158 \$5,887 \$1,463,702
Alcohol Rehabilitation Centers Developmental Disabilities Mental Health Psychiatric Hospitals Substance Abuse Division of Services for the Blind Adjustment Services for the Blind and Visually Impaired Independent Living Rehabilitation Program	5 3 5 3 7 7 7 6 3	13 202 9 12	\$10,553 \$40,805 \$36,299 \$1,370,158 \$5,887 \$1,463,702 \$699 \$6,367
Alcohol Rehabilitation Centers Developmental Disabilities Mental Health Psychiatric Hospitals Substance Abuse Division of Services for the Blind Adjustment Services for the Blind and Visually Impaired Independent Living Rehabilitation Program Medical Eye Care Program	5 3 3 5 3 Total:	13 202 9 12 55 16	\$10,553 \$40,805 \$36,299 \$1,370,158 \$5,887 \$1,463,702 \$699 \$6,367 \$53
Alcohol Rehabilitation Centers Developmental Disabilities Mental Health Psychiatric Hospitals Substance Abuse Division of Services for the Blind Adjustment Services for the Blind and Visually Impaired Independent Living Rehabilitation Program Medical Eye Care Program	5 3 3 7 7 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	13 202 9 12 55 16	\$10,553 \$40,805 \$36,299 \$1,370,158 \$5,887 \$1,463,702 \$699 \$6,367 \$53 \$5,642
Alcohol Rehabilitation Centers Developmental Disabilities Mental Health Psychiatric Hospitals Substance Abuse Division of Services for the Blind Adjustment Services for the Blind and Visually Impaired Independent Living Rehabilitation Program Medical Eye Care Program Rehabilitation	5 3 3 7 7 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	13 202 9 12 55 16	\$10,553 \$40,805 \$36,299 \$1,370,158 \$5,887 \$1,463,702 \$699 \$6,367 \$53 \$5,642

Friday, January 23, 2015 Page 2

Division of Social Services

Energy Assistance - CIP	2	227	\$52,633
Energy Assistance - LIEAP	2	1,205	\$234,400
Food and Nutrition Services	2	2,112	\$2,452,404
Guardianship Services	6	12	\$7,215
In-Home Aide Services	4		\$1,521
Other Services	6	7	\$32,779
Special Assistance: Adult Care Home	1	157	\$673,564
Special Assistance: In-Home	4	11	\$40,951
	Total:		\$3,519,872
Division of Vocational Rehabilitation			
Independent Living	3	22	\$123,220
Vocational Rehabilitation	6	6	\$48,735
	Total:		\$171,955
	County Total:		\$41,149,177

Friday, January 23, 2015